

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Centralized Human Resources Component Budget Summary

Component: Centralized Human Resources**Contribution to Department's Mission**

This component holds funding for the Department of Administration's Human Resources chargeback.

Core Services

- This component holds funding for the Department of Administration's Human Resources chargeback.

Key Component Challenges

This component holds funding for the Department of Administration's Human Resources chargeback.

Significant Changes in Results to be Delivered in FY2011

This component holds funding for the Department of Administration's Human Resources chargeback.

Major Component Accomplishments in 2009

This component holds funding for the Department of Administration's Human Resources chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's Human Resources chargeback.

Contact Information

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Centralized Human Resources Component Financial Summary

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 281.7 | 281.7 | 281.7 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 281.7 | 281.7 | 281.7 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 281.7 | 281.7 | 281.7 |
| Funding Totals | 281.7 | 281.7 | 281.7 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 281.7 | 0.0 | 0.0 | 281.7 |
| FY2011 Governor | 281.7 | 0.0 | 0.0 | 281.7 |

Component Detail All Funds

Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0% |
| General Funds | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | ConfCom | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 281.7 | | | | | | | | | | |
| Subtotal | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Totals | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |